

PARKS AND RECREATION

The Parks and Recreation Department was created in FY/00 to better serve the recreation needs of the residents of Albuquerque and the surrounding metropolitan areas. This department is organized into the following divisions: Park Management, Recreation Services, Open Space, Golf, and Administration.

MISSION

Services will be improved by better coordinating and providing well planned, maintained, and operated parks, trails, and recreation facilities. These facilities include parks, sports fields, swimming pools, golf courses, open space facilities, and other specialized recreation facilities.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Personnel	12,812	16,007	15,435	14,853	15,136	283
Operating	5,757	6,863	6,971	6,463	7,327	864
Capital	124	37	37	347	341	(6)
Transfers	4,060	2,903	2,947	3,503	2,912	(591)
Grants	93	99	241	241	74	(167)
TOTAL	22,846	25,909	25,631	25,407	25,790	383
TOTAL FULL TIME POSITIONS	300	294	283	283	271	(12)

BUDGET HIGHLIGHTS

GENERAL FUND

FY/05 is a time of maintenance and up-keep for our City's 2,500 plus acres of dedicated park lands. The City recognizes the need for people to have and enjoy recreational activities in the open space, aquatics, and park areas. To make sure these needs are met the department will continue its efforts to maintain well groomed parks, provide functional and clean aquatics, and remove unnecessary vegetation from the bosque.

Water conservation continues to be a priority for the department. To prevent water waste on the park lands, park management will update antiquated irrigation systems. An irrigation specialist II is added to ensure the project is completed. Anticipated water use in public parks is fully funded.

The department anticipates 40 plus acres of park and land facilities coming on-line in FY/05. To maintain the new parks and to prevent deterioration of existing parks, the department foresees the need for two irrigation specialists, two park maintenance workers, and a payroll officer. Funding for temporary and seasonal labor will continue in FY/05.

A new initiative for park management is the development of an urban forest. Selected parks in each council district will be reforested by providing tree care to existing healthy trees, corrective pruning where needed, removal of ailing trees and planting of new trees. To ensure the success of the project, park management has added the expertise of one forestry worker and the expense for trees and related materials. FY/05 is the first step for the project with an associated expenditure of \$143 thousand.

Added to this budget in strategic support is an accounting assistant. This new position will assist the fiscal analyst and will be responsible for accounts payable, reconciling statements, and other accounting duties as assigned.

In order to provide quality recreational sports, quality recreation proposes to increase their contractual services account for umpires. There are two reasons behind this needed increase. First, the City is the lowest paying entity and the umpires have not seen an increase for ten years. Second, due to the closing of the Sportsplex it is anticipated that an additional 200 teams will join the City's adult league.



PARKS AND RECREATION

A second area of proposed increase for quality recreation is in aquatics. Aquatics will experience growth of \$129 thousand. Three building maintenance workers are added to improve conditions at existing pools and funding for chlorine tablets is provided to maintain the cleanliness of the pools. These tablets are more costly, but are less risky to the public.

Mid year through FY/04 the department transferred 11 positions to the newly created Department of Municipal Development (DMD) along with the corresponding \$725 thousand, which decreased the department's budget. During the FY/05 budget cycle, the department again decreased their budget by \$1,527 million. The funding and corresponding 32 positions were also transferred to DMD. The Quality Parks and Trails System program no longer resides in the Parks and Recreation budget.

GOLF ENTERPRISE FUNDS

Municipal courses face substantial competition from private courses. Our affordable golf must attract more rounds to remain financially viable. A real concern for this enterprise has been the ability to collect enough net revenue from green fees to meet 1.5 times the debt service payment, and maintain a viable working capital balance of a 2 to 1 ratio of current assets to current liabilities.

In the hopes of attracting more citizens to the City's courses, the concessionaires and Golf Advisory Board restructured the golf fees. The changes include:

- Changing Friday from a weekend rate to a weekday rate
- Junior rates will extend to seven days
- Weekend rates will increase by 21%
- Eliminate the User Fee Annual Pass
- Introduce P.M. fees

A detail fee schedule reflecting the changes is included at the end of this section.

The resolution regarding alcohol sales on golf courses on a permanent basis passed. The passing of the resolution created a level playing field between City golf courses and other area golf courses. Tournament bookings for the coming season have increased due to the availability of alcohol service. There is no additional expenditure for this program because the current concessionaires at the courses administer the sales. Revenue generated from alcohol sales in FY/03 contributed \$2 thousand to concessions, and is estimated to be at \$38 thousand in FY04. FY/05 sales are expected to be at \$64 thousand, which will contribute to an increase in concession sales .

Expenditures in FY/05 will remain relatively flat. Overall, the Golf operating budget increases by \$97 thousand, a 2.4% increase above FY/04 estimated actuals. Contracts are increased by \$10 thousand to meet external insurance costs for Golf courses. The transfer for debt service goes up by \$30 thousand to the level of the debt service payment. In FY/04, the debt service transfer was reduced to utilize excess fund balance in the debt service fund.

OPEN SPACE EXPENDABLE TRUST FUND

Open Space will experience significant growth in FY/05. An accounting aide has been funded in the proposed budget. To reduce the large number of acres patrolled by each open space ranger per shift, the department has added four new ranger positions and all expenditures associated with those positions. Due to the catastrophic fires that occurred last summer in the bosque, it became apparent that there is not sufficient law enforcement patrolling the open space areas. Four heavy equipment operators have also been added. These needed positions are also a result of last summer's fires and will be responsible for continual maintenance of the bosque from hazardous brush buildup and non-native trees.



PARKS AND RECREATION

(\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
<u>GENERAL FUND – 110</u>						
Promote Safe Use of Firearms	253	288	288	267	292	25
Provide Quality Recreation	<u>3,218</u>	<u>3,542</u>	<u>3,773</u>	<u>3,773</u>	<u>3,945</u>	<u>172</u>
Total General Fund – 110	3,471	3,830	4,061	4,040	4,237	197
<u>RECREATION FUND – 215</u>						
Transfer from Fund 215 to Fund 110	300	270	270	270	290	20
<u>OPERATING GRANTS FUND – 265</u>						
Total Recreation Grants -265	93	99	241	241	74	(167)
<u>GOLF OPERATING FUND – 681</u>						
Affordable and Quality Golf	3,125	3,377	3,377	3,269	3,406	137
Bonus Program	0	0	46	44	0	(44)
Trfr from Fund 681 to Fund 110	360	416	416	416	415	(1)
Trfr from Fund 681 to Fund 683	25	25	25	25	0	(25)
Trfr from Fund 681 to Fund 685	<u>340</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>350</u>	<u>30</u>
Total Golf Operating Fund – 681	3,850	4,138	4,184	4,074	4,171	97
<u>GOLF OPERATING DEBT SERVICE FUND – 685</u>						
Golf Debt Service	347	347	347	347	349	2
TOTAL - GOAL 1	<u><u>8,061</u></u>	<u><u>8,684</u></u>	<u><u>9,103</u></u>	<u><u>8,972</u></u>	<u><u>9,121</u></u>	<u><u>149</u></u>
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
<u>GENERAL FUND – 110</u>						
Parks Management	10,871	11,215	10,991	10,990	12,080	1,090
Quality Parks and Trails System	723	2,433	1,708	1,708	0	(1,708)
Strategic Support	752	722	722	691	956	265
Trfr from Fund 110 to Fund 305	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>0</u>
Total General Fund – 110	12,346	14,470	13,521	13,489	13,136	(353)
TOTAL - GOAL 4	<u><u>12,346</u></u>	<u><u>14,470</u></u>	<u><u>13,521</u></u>	<u><u>13,489</u></u>	<u><u>13,136</u></u>	<u><u>(353)</u></u>
GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT						
<u>GENERAL FUND – 110</u>						
Total Transfer from Fund 110 to Fund 851	1,205	1,347	1,499	1,499	2,659	1,160
<u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u>						
Total Open Space Management - 851	<u>2,779</u>	<u>3,075</u>	<u>3,227</u>	<u>3,166</u>	<u>3,883</u>	<u>717</u>
TOTAL - GOAL 5	<u><u>3,984</u></u>	<u><u>4,422</u></u>	<u><u>4,726</u></u>	<u><u>4,665</u></u>	<u><u>6,542</u></u>	<u><u>1,877</u></u>
TOTAL APPROPRIATIONS	<u><u>24,391</u></u>	<u><u>27,576</u></u>	<u><u>27,350</u></u>	<u><u>27,126</u></u>	<u><u>28,799</u></u>	<u><u>1,673</u></u>
Intradepartmental Adjustment	<u>1,545</u>	<u>1,667</u>	<u>1,719</u>	<u>1,719</u>	<u>3,009</u>	<u>1,290</u>
NET APPROPRIATIONS	<u><u>22,846</u></u>	<u><u>25,909</u></u>	<u><u>25,631</u></u>	<u><u>25,407</u></u>	<u><u>25,790</u></u>	<u><u>383</u></u>

PARKS AND RECREATION

REVENUE

General Fund revenues for FY/05 are expected to increase in the Quality Recreation program. The closing of the Sportsplex has left numerous teams looking for a new home. The City anticipates an additional 200 teams utilizing the fields. This influx of teams is projected to bring in an additional \$158 thousand.

Golf has restructured their rate schedule. The department expects to see a conservative increase of about 2% in revenue. With the adoption of alcohol sales, FY/05 is expected to see an additional \$64 thousand in concession revenue.

Department Generated Fees for Services (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Shooting Range	141	140	160	180	20
Regional Parks - Balloon Field	0	0	0	0	0
Parks Joint Use	332	150	150	171	21
Manure Collection	0	30	30	30	0
Swimming Fees	469	500	500	500	0
Sports Teams	374	464	451	609	158
Tennis Charges	61	170	70	70	0
Cigarette Tax - 215	291	280	280	290	10
Golf Green Fees - 681	3,720	3,869	3,434	3,859	425
Golf Concessions - 681	261	383	313	399	86
Open Space Charges for Services - 851	62	55	58	55	(3)

Approved Rates For Albuquerque Municipal Golf Courses Effective June 1st, 2004

Rates	(Including Tax)	Weekday			Weekend	
		Monday Through Friday			Saturday - Sunday & Holidays	
		Regular	Senior	Junior	Reg / Sr	Junior
18 Holes or Replay		\$17.00	\$12.75	\$8.50	\$22.00	\$8.50
Afternoon		\$12.50	\$9.40	\$6.30	\$16.40	\$6.30
9 Holes ADO, PDS, & Back Nine		\$10.75	\$8.15	\$5.35	\$13.90	\$5.35
9 Holes Replay ADO & PDS		\$6.25	\$4.60	\$3.15	\$8.10	\$3.15
9 Holes Exec Ladera		\$7.85	\$5.85	\$3.95	\$10.25	\$3.95
9 Holes Los Altos		\$6.05	\$4.55	\$3.10	\$7.85	\$3.10
Tournament		\$20.00	\$20.00	\$20.00	\$23.50	

Annual Membership Passes

Good at all City Of Albuquerque Municipal Courses

	Family Members		
	1st	2nd	3rd
Regular Annual Pass (Unlimited Golf)	\$1,326.00	\$663.00	\$472.00
Senior Annual Pass (Unlimited Golf Weekdays)	\$1,000.00	\$500.00	
Junior Annual Pass (Unlimited Golf Weekdays)	\$663.00		

PARKS AND RECREATION

Approved Rates For Albuquerque Municipal Golf Courses Effective June 1st, 2004

Annual P. M. Plus Pass

Good at all City Of Albuquerque Municipal Courses

	<u>All</u>	<u>User Fee</u>	<u>User Fee</u>
		18- Holes	9-Holes
Annual P.M. Pass Plus User Fee (Unlimited Afternoon Golf)	\$250.00	\$5.00	\$5.00

All Replacement Cards are \$25.00 ea.

* To qualify for second or third family memberships, a first family membership must be purchased, refer to annual golf passes for specifics. **To purchase a new pass you must come into the Golf Office.**

Regular Annual Membership Passes are good for play seven days a week on all City of Albuquerque municipal golf courses.

Senior and Junior Annual Membership Passes are good for play WEEKDAYS on all City of Albuquerque municipal golf courses. **Void Saturday, Sunday & Specified Holidays.**

Annual P.M. Plus-Passes are valid for play any time after 12:00 noon, seven days a week. Void prior to 12:00 noon everyday.

Holiday's

New Year's Day, Martin Luther King's Day, President's Day, Memorial Day, Independence Day, Labor Day, Veteran's Day, Thanksgiving Day & Christmas Day

Senior Rates and Senior Passes apply to person 55 years of age and older.

Junior Rates and annual Passes apply to 17 years of age and younger.

Afternoon Rates: Are effective approximately 4 1/2 hours before official Sundown.

PRIOR YEAR ACCOMPLISHMENTS

Strategic Support

- Informed the Director and all Division Managers on current expenditures vs. appropriations on a monthly basis, resulting in actual program expenditures coming in under budget.
- Paid vendor invoices within city guideline time constraints, resulting in vendors being paid within 30 days.
- Payroll performed in a timely and efficient manner; supported the division timekeepers by providing training and one on one assistance, and when required, performed time keeping duties due to absence, resulting in accurate payrolls with little or no interruption in payroll checks and/or deposits for employees.
- Prepared, reviewed and submitted budget documents for FY/05 budget resulting in a working budget for the next fiscal year which will enable the department and the Divisions to provide the services necessary to maintain parks, provide recreation and affordable golfing opportunities for all ages, protect Open Space, and enable youth to have a quality summer recreation experience.

Golf Course Management

- Water Conservation - Construction of the non-potable (reuse) water pipeline at Arroyo del Oso.
- Restructure of green fees to reduce rates on Fridays and increase revenues during busiest times (weekends).
- Alcohol service on the golf courses converted to a permanent operating procedure.
- Reduced Senior age from 62 down to 55.

PARKS AND RECREATION

- Introduction of a new Annual Pass (PM Pass) to offer the most affordable golf in the metro area while filling our slowest play times (afternoons).
- Renovation of two (2) fairways at Ladera Golf Course.
- Arroyo del Oso was rated one of the top 200 places to play by Golf Digest Magazine for the third consecutive year.

Open Space Management

- Acquired 126 acres of pristine private bosque to be protected as Open Space in perpetuity.
- All burned trees have been successfully removed from 300 acres of bosque destroyed in last year's wildfires.
- Over 1,500 new cottonwood and willow trees were planted to begin the long-term process of restoring the native forest.
- Hazardous fuel-wood and non-native trees were cleared from over 1,600 acres of the 2,700-Rio Grande Valley State Park.
- Ground breaking on a 4.5-mile paved recreational trail extending from Volcano Cliffs west to the Double Eagle II Airport. This trail should open in August 2004
- Ground breaking on a parking and picnic area in the bosque at the Montano Bridge NW.
- Revenues and participation at the Shooting Range Park reflect a mid-year increase of \$21 thousand in FY/04 compared to the second quarter FY/03 due to a raise in prices.
- Increased the number of trained Open Space volunteers from 200 to 500.

Balloon Fiesta

- In March 2004, Balloon Fiesta Park hosted a national recreation vehicle convention (Family Motor Coach Association). The park was home to 3,700 recreational vehicles; approximately 10,000 people visited the City during this weeklong event. ACVB estimates that the City realized an increase in \$3.0 million in direct spending during the event.
- In February 2004, the Balloon Fiesta Park Operations and Management Policy Board was adopted by City Council. The Policy Board will guide the management and development of the park.

Recreation

- Obtained Federal pass through Grant to continue bike safety education program for youth.
- Partner with Senior Affairs to offer programming efforts in Aquatics, Outdoor Recreation, Tennis and Golf.
- Complete renovation of Barelbas Railroad field #3 in April 2004.
- Begin court renovation of Jerry Cline Tennis Courts in June 2004.
- Completion of Rio Grande Pool Phase I renovation of entrance, parking lot and ADA locker room improvements in February 2004.
- Begin construction of Phase II pool renovation of circulation system, June 2004.
- Complete design and bid Highland Pool Renovation June 2004.
- Begin Selection Advisory Committee process and select architect for Westside Skate Park, May 2004.
- Begin programming of climbing wall in July 2003.
- Continue to seek partnership with Federal Government to assist funding Wonderful Outdoor World Camping Program.

PARKS AND RECREATION

Park Management

- Completed the standardized design of the median prototype and began implementation of these designs at new median developments, in collaboration with DMD.
- Completed the study of 39 park locations for identification of the top ten location candidates for design change, for removal of non-function turf and other landscape.
- Park Management Division successfully absorbed the following additional acres in the system: Additional 29 acres of developed parks; Additional 11 acres of developed medians and streetscapes; Additional 17 acres of new trails.
- Twelve acres of undeveloped designated parkland.
- Began phase one of the Urban Forestry Initiative – the inventory of the existing Urban Forest.
- Began the evaluation and update of the existing Training and Certification Program. This is done in cooperation with the Training and Organizational Excellence Division.
- Review the park inventory system and initiated a field update to be completed by mid FY05.
- In FY04 one additional employee was nationally certified as Play Area Safety Inspector. Currently, Park Management Division has two employees nationally certified as Safety Inspectors. The plan is to double this number within the next two years.
- Park Managements Volunteer Program had a total of 68 one-time service projects that were completed in various park locations; total hours donated for this segment of the program is 2,004 hours with 654 people volunteering. There are 34 current volunteers signed up through the program at various park sites, the total volunteer hours for this segment is 324 hours. There were 2,851 Community Service participants assigned through Metro Court/Community Services Program to volunteer throughout the park system totaling 11275 hours of volunteer time.

<i>PRIORITY OBJECTIVES/COUNCIL DIRECTIVES</i>
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HUMAN AND FAMILY DEVELOPMENT GOAL: PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- Complete the renovation of the Highland Swimming Pool by the end of FY/05.
- Complete design and initiate construction of the West Mesa Aquatic Center during FY/05.
- Complete design and initiate construction of the West Side Skate Park at the Alamosa Community Center during FY/05.

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL: GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- Develop a business plan with the Balloon Fiesta Park Policy Board addressing the operations and management of Balloon Fiesta Park for FY/05 and beyond. Provide a final draft plan by the end of the second quarter, FY/05.
- In FY/05, begin the implementation phase of the elimination of non-functional turf and outdated landscapes to meet the City's water conservation mandates. Include annual measures on converted acreage in the City's Performance Plan.
- By the end of FY05, produce an accurate, up-to-date field inventory of the park system. Include appropriate measures in the City's Performance Plan.

PARKS AND RECREATION

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT — ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- Complete the removal of dead and downed wood, non-native vegetation and undergrowth, where advisable, to protect the Bosque from fires, while restoring native trees, shrubs, and grasses in the 2,500-acre Rio Grande Valley State Park (RGVSP) by September 2005.
- Complete the renovation of the Open Space Visitor Center located at 6400 Coors Blvd. NW and open to the public by September 2005. Renovations include: building renovations, exhibits, interpretative trails, displays, archaeological restoration, landscaping, and security walls.
- Improve safety and protection of the Bosque from fires and illegal activities by increasing the patrolling of the Bosque by at least 15% in FY/05.

